

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2007
97TH GENERAL ASSEMBLY

4007L.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General, and further provided that the Department of Economic Development shall employ no more than 69.69 full-time equivalent employees (FTE) from the General Revenue Fund, 571.04 FTE from federal funds, and 296.55 FTE from all other funds, and further provided that the Department of Insurance, Financial Institutions and Professional Registration shall employ no more than zero full-time equivalent employees (FTE) from the General Revenue Fund, 20.79 FTE from federal funds, and 559.68 FTE from all other funds, and further provided that the Department of Labor and Industrial Relations shall employ no more than 28.62 full-time equivalent employees (FTE) from the General Revenue Fund, 596.85 FTE from federal funds, and 192.33 FTE from all other funds.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2014 and ending June 30, 2015 as follows:

Section 7.005. To the Department of Economic Development

2	For general administration of Administrative Services, provided that not	
3	more than ten percent (10%) flexibility is allowed between	
4	personal service and expense and equipment	
5	Personal Service.	\$409,146
6	Annual salary adjustment in accordance with Section 105.005, RSMo.	534
7	Expense and Equipment.	<u>54,652</u>
8	From General Revenue Fund.	464,332
9	Personal Service.	1,102,728
10	Annual salary adjustment in accordance with Section 105.005, RSMo.	465
11	Expense and Equipment.	<u>422,468</u>
12	From Federal Funds.	1,525,661
13	Personal Service.	789,361
14	Annual salary adjustment in accordance with Section 105.005, RSMo.	112
15	Expense and Equipment.	353,737
16	For refunds.	<u>12,000</u>
17	From Department of Economic Development Administrative Fund.	<u>1,155,210</u>
18	Total (Not to exceed 38.31 F.T.E.).	\$3,145,203

Section 7.010. To the Department of Economic Development

2	Funds are to be transferred, for payment of administrative costs, to the	
3	Department of Economic Development Administrative Fund	
4	From Federal Funds.	\$1,017,346
5	From Division of Tourism Supplemental Revenue Fund.	162,974
6	From Energy Set-aside Program Fund.	55,900
7	From Manufactured Housing Fund.	16,114
8	From Public Service Commission Fund.	390,799
9	From Missouri Arts Council Trust Fund.	<u>41,233</u>
10	Total.	\$1,684,366

Section 7.015. To the Department of Economic Development

2	For the Division of Business and Community Services	
3	For the Missouri Economic Research and Information Center, provided	
4	that not more than ten percent (10%) flexibility is allowed between	
5	personal service and expense and equipment and not more than ten	
6	percent (10%) flexibility is allowed between teams	
7	Personal Service.	\$110,634
8	Expense and Equipment.	<u>19,181</u>
9	From General Revenue Fund.	129,815
10	Personal Service.	1,492,427
11	Expense and Equipment.	<u>302,933</u>
12	From Federal Funds.	1,795,360
13	For the Marketing Team, provided that not more than ten percent (10%)	
14	flexibility is allowed between personal service and expense and	
15	equipment and not more than ten percent (10%) flexibility is	
16	allowed between teams	
17	Personal Service.	180,754
18	Expense and Equipment.	<u>1,377,651</u>
19	From General Revenue Fund.	1,558,405
20	Personal Service.	130,109
21	Expense and Equipment.	<u>9,638</u>
22	From Federal Funds.	139,747
23	Personal Service	
24	From Department of Economic Development Administrative Fund.	44,316
25	Expense and Equipment	
26	From International Promotions Revolving Fund.	1,402,238
27	Personal Service	
28	From Economic Development Advancement Fund.	502

29	For the Sales Team, provided that not more than ten percent (10%)	
30	flexibility is allowed between personal service and expense and	
31	equipment and not more than ten percent (10%) flexibility is	
32	allowed between teams	
33	Personal Service.	1,244,189
34	Expense and Equipment.	<u>157,520</u>
35	From General Revenue Fund.	1,401,709
36	Personal Service.	52,780
37	Expense and Equipment.	<u>2,721</u>
38	From Federal Funds.	55,501
39	Personal Service	
40	From Department of Economic Development Administrative Fund.	6,911
41	Personal Service	
42	From Economic Development Advancement Fund.	1,758
43	For the Finance Team, provided that not more than ten percent (10%)	
44	flexibility is allowed between personal service and expense and	
45	equipment and not more than ten percent (10%) flexibility is	
46	allowed between teams	
47	Personal Service.	846,840
48	Expense and Equipment.	<u>197,818</u>
49	From General Revenue Fund.	1,044,658
50	Personal Service.	168,271
51	Expense and Equipment.	<u>35,403</u>
52	From Federal Funds.	203,674
53	Personal Service	
54	From Economic Development Advancement Fund.	1,382
55	Personal Service.	43,249
56	Expense and Equipment.	<u>3,890</u>
57	From State Supplemental Downtown Development Fund.	47,139

58	For the Compliance Team, provided that not more than ten percent (10%)	
59	flexibility is allowed between personal service and expense and	
60	equipment and not more than ten percent (10%) flexibility is	
61	allowed between teams	
62	Personal Service.	131,819
63	Expense and Equipment.	<u>26,341</u>
64	From General Revenue Fund.	158,160
65	Personal Service.	485,843
66	Expense and Equipment.	<u>202,489</u>
67	From Federal Funds.	688,332
68	Personal Service.	126
69	Expense and Equipment.	<u>5,000</u>
70	From Economic Development Advancement Fund.	5,126
71	For the Small Business Regulatory Fairness Board	
72	Personal Service.	48,834
73	Expense and Equipment.	<u>5,538</u>
74	From General Revenue Fund.	54,372
75	For refunding any overpayment or erroneous payment of any amount that	
76	is credited to the Economic Development Advancement Fund	
77	From Economic Development Advancement Fund.	1E
78	For International Trade and Investment Offices	
79	From General Revenue Fund.	1,060,000
80	For business recruitment and marketing	
81	From Economic Development Advancement Fund.	<u>2,250,000</u>
82	Total (Not to exceed 113.72 F.T.E.).	\$12,049,106

Section 7.020. To the Department of Economic Development

2	For an economic development incentives programs due diligence officer	
3	Personal Service	
4	From Federal Funds (Not to exceed 1.00 F.T.E.)....	\$50,731

Section 7.025. To the Department of Economic Development

- 2 For the response to, and analysis of, the impact of Missouri's military
3 bases on the nation's military readiness and the state's economy
4 From General Revenue Fund. \$425,000

Section 7.030. To the Department of Economic Development

- 2 For the Missouri Technology Corporation, provided that all funds
3 appropriated to the Missouri Technology Corporation by the
4 General Assembly shall be subject to the provisions of Section
5 196.1127, RSMo
6 For administration and for science and technology development,
7 including, but not limited to, innovation centers and the Missouri
8 Manufacturing Extension Partnership. \$11,360,000
9 For early stage business grants. 4,500,000
10 For grants to not-for-profit organizations to commercialize research
11 related to high oleic soybeans. 500,000
12 For grants to not-for-profit organizations to conduct applied research
13 related to the beef cattle industry and/or commercialize research
14 related to the beef cattle industry. 1,200,000
15 From Missouri Technology Investment Fund. \$17,560,000

Section 7.035. Funds are to be transferred out of the State Treasury,
2 chargeable to the General Revenue Fund, to the Missouri
3 Technology Investment Fund

- 4 From General Revenue Fund. \$17,560,000

Section 7.040. To the Department of Economic Development

- 2 For the Missouri Small Business and Technology Development Centers
3 From General Revenue Fund. \$700,000

Section 7.045. To the Department of Economic Development

- 2 For the Division of Business and Community Services
3 For Community Development Programs
4 From Federal Funds. \$70,000,000

Section 7.046. To the Department of Economic Development

- 2 For rural regional development grants
- 3 From General Revenue Fund. \$200,000

Section 7.050. To the Department of Economic Development

- 2 For the State Small Business Credit Initiative
- 3 Expense and Equipment
- 4 From Federal Funds \$9,386,222

Section 7.055. To the Department of Economic Development

- 2 For the Division of Business and Community Services
- 3 For the Missouri Main Street Program
- 4 From Economic Development Advancement Fund. \$42,614

Section 7.060. To the Department of Economic Development

- 2 For Missouri supplemental tax increment financing as provided in Section
- 3 99.845, RSMo. This appropriation may be used for the following
- 4 projects: Kansas City Midtown, Independence Santa Fe Trail
- 5 Neighborhood, St. Louis City Convention Hotel, Cupples Station,
- 6 Springfield Jordan Valley Park, Kansas City Bannister Mall/Three
- 7 Trails Office, St. Louis Lambert Airport Eastern Perimeter, Old
- 8 Post Office in Kansas City, 1200 Main Garage Project in Kansas
- 9 City, Riverside Levee, Branson Landing, Eastern Jackson County
- 10 Bass Pro, Kansas City East Village Project, Joplin Disaster Area,
- 11 and St. Louis Innovation District. The presence of a project in this
- 12 list is not an indication said project is nor shall be approved for tax
- 13 increment financing. A listed project must have completed the
- 14 application process and a certificate of approval must have been
- 15 issued pursuant to Section 99.845 (10) RSMo, before a project
- 16 may be disbursed funds subject to the appropriation
- 17 From Missouri Supplemental Tax Increment Financing Fund. \$13,510,000

Section 7.065. Funds are to be transferred out of the State Treasury,

- 2 chargeable to the General Revenue Fund, to the Missouri
- 3 Supplemental Tax Increment Financing Fund
- 4 From General Revenue Fund. \$13,510,000

Section 7.070. To the Department of Economic Development

- 2 For the Missouri Downtown Economic Stimulus Act as provided in
3 Sections 99.915 to 99.980, RSMo
4 From State Supplemental Downtown Development Fund. \$1,200,000

Section 7.071. There is transferred out of the State Treasury, chargeable

- 2 to the General Revenue Fund, such amounts generated by
3 development projects, as required by Section 99.963, RSMo, to the
4 State Supplemental Downtown Development Fund
5 From General Revenue Fund. \$1,246,442

Section 7.075. To the Department of Economic Development

- 2 For the Downtown Revitalization Preservation Program as provided in
3 Sections 99.1080 to 99.1092, RSMo
4 From Downtown Revitalization Preservation Fund. \$200,000

Section 7.076. There is transferred out of the State Treasury, chargeable

- 2 to the General Revenue Fund, such amounts generated by
3 redevelopment projects, as required by Section 99.1092, RSMo, to
4 the Downtown Revitalization Preservation Fund
5 From General Revenue Fund. \$200,000

Section 7.080. To the Department of Economic Development

- 2 For the Division of Business and Community Services
3 For the Missouri Community Service Commission
4 Personal Service
5 From General Revenue Fund. \$34,337

6 Personal Service. 194,815
7 Expense and Equipment. 3,750,000
8 From Federal Funds. 3,944,815
9 Total (Not to exceed 5.00 F.T.E.). \$3,979,152

Section 7.085. To the Department of Economic Development

2	For the Missouri State Council on the Arts	
3	Personal Service.	\$343,288
4	Expense and Equipment.	<u>632,514</u>
5	From Federal Funds.	975,802
6	Personal Service.	552,079
7	Expense and Equipment.	<u>9,223,414</u>
8	From Missouri Arts Council Trust Fund.	9,775,493
9	For grants to public television and radio stations as provided in Section	
10	143.183, RSMo	
11	From Missouri Public Broadcasting Corporation Special Fund.	980,000
12	For the Missouri Humanities Council.	1,230,000
13	For a museum that commemorates the contributions of African-	
14	Americans to the sport of baseball.	<u>250,000</u>
15	From Missouri Humanities Council Trust Fund.	<u>1,480,000</u>
16	Total (Not to exceed 15.00 F.T.E.).	\$13,211,295

Section 7.090. Funds are to be transferred out of the State Treasury,
chargeable to the General Revenue Fund, to the Missouri Arts
Council Trust Fund as authorized by Sections 143.183 and
185.100, RSMo

5	From General Revenue Fund.	\$5,880,000
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Section 7.095. Funds are to be transferred out of the State Treasury,
chargeable to the General Revenue Fund, to the Missouri
Humanities Council Trust Fund as authorized by Sections 143.183
and 186.065, RSMo

5	From General Revenue Fund.	\$1,230,000
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Section 7.100. Funds are to be transferred out of the State Treasury,
chargeable to the funds listed below, to the Missouri Public
Broadcasting Corporation Special Fund as authorized by Section
143.183, RSMo

5	From General Revenue Fund.	\$980,000
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Section 7.105. To the Department of Economic Development

2	For the Division of Workforce Development	
3	For general administration of Workforce Development activities	
4	Personal Service.	\$18,961,361
5	Expense and Equipment.	<u>4,018,529</u>
6	From Federal Funds.....	22,979,890
7	Personal Service.	383,490
8	Expense and Equipment.	<u>81,389</u>
9	From Missouri Works Job Development Fund.	464,879
10	For the Show-Me Heroes Program	
11	From Federal Funds.....	500,000
12	For the purpose of providing funding for specific persons with autism	
13	through a contract with a Southeast Missouri not-for-profit	
14	organization concentrating on the maximization of giftedness,	
15	workforce transition skills, independent living skills, and	
16	employment support services	
17	From General Revenue Fund.	<u>200,000</u>
18	Total (Not to exceed 476.72 F.T.E.).	\$24,144,769

Section 7.106. To the Department of Economic Development

2	For the Sheltered Workshops Program	
3	From General Revenue Fund.	\$25,283,457

Section 7.110. To the Department of Economic Development

2	For the Certified Work Ready Community Program.	\$150,000
3	For a summer youth employment program.	<u>500,000</u>
4	From General Revenue Fund.	650,000
5	For job training and related activities	
6	From Federal Funds.....	76,859,293

7 For administration of programs authorized and funded by the United
 8 States Department of Labor, such as Trade Adjustment Assistance
 9 (TAA), and provided that all funds shall be expended from discrete
 10 accounts and that no monies shall be expended for funding
 11 administration of these programs by the Division of Workforce
 12 Development
 13 From Federal Funds..... 15,000,000
 14 Total..... \$92,009,293

Section 7.115. To the Department of Economic Development

2 For funding new and expanding industry training programs and basic
 3 industry retraining programs
 4 From Missouri Works Job Development Fund..... \$15,202,235

Section 7.120. Funds are to be transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Missouri Works
 3 Job Development Fund

4 From General Revenue Fund..... \$13,965,296

Section 7.125. To the Department of Economic Development

2 For the Missouri Works Community College New Jobs Training Program
 3 For funding training of workers by community college districts
 4 From Missouri Works Community College New Jobs Training Fund..... \$16,000,000

Section 7.130. To the Department of Economic Development

2 For the Missouri Works Community College Job Retention Training
 3 Program
 4 From Missouri Works Community College Job Retention Training Fund..... \$10,000,000

Section 7.135. To the Department of Economic Development

2 For the Missouri Women's Council
 3 Personal Service..... \$57,030
 4 Expense and Equipment..... 12,765
 5 From Federal Funds (Not to exceed 1.00 F.T.E.)..... \$69,795

Section 7.140. To the Department of Economic Development

2	For the Missouri Film Office, provided that not more than ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment	
5	Personal Service.	\$25,115
6	Expense and Equipment.	<u>75,000</u>
7	From Division of Tourism Supplemental Revenue Fund.	100,115
8	For the Division of Tourism to include coordination of advertising of at	
9	least \$70,000 for the Missouri State Fair	
10	Personal Service.	1,668,799
11	Expense and Equipment.	<u>14,942,680</u>
12	From Division of Tourism Supplemental Revenue Fund.	16,611,479
13	For the Cooperative Marketing Program	
14	For tourism organizations within the following cities and counties and	
15	groups of cities and counties, for matching grants to promote	
16	tourism within said cities and counties and groups of cities and	
17	counties	
18	Kansas City/St. Louis/Branson.	415,000
19	Greene.	400,000
20	Camden/Miller/Morgan.	368,000
21	St. Charles.	170,000
22	Stone.	170,000
23	Boone.	170,000
24	Buchanan.	138,000
25	Eastern Jackson.	138,000
26	Cape Girardeau.	50,000
27	Cole.	50,000
28	Franklin.	50,000
29	Jasper.	50,000
30	Laclede.	50,000
31	Pettis.	50,000
32	Phelps.	50,000
33	Cass.	45,000
34	Crawford.	45,000
35	Butler.	45,000
36	Jefferson.	45,000

37	Marion.....	45,000
38	Newton.....	45,000
39	Pulaski.....	45,000
40	St. Francois.....	45,000
41	Ste. Genevieve.....	25,000
42	Scott.....	25,000
43	Barry.....	20,000
44	Henry.....	20,000
45	Howell.....	20,000
46	Callaway.....	10,000
47	Gasconade.....	10,000
48	Hickory.....	10,000
49	McDonald.....	10,000
50	New Madrid.....	10,000
51	Polk.....	10,000
52	Shannon.....	10,000
53	Warren.....	10,000
54	Christian.....	<u>5,000</u>
55	From Tourism Supplemental Revenue Fund.....	2,874,000
56	Expense and Equipment	
57	From Tourism Marketing Fund.....	<u>24,500</u>
58	Total (Not to exceed 41.00 F.T.E.).....	\$19,610,094

Section 7.145. Funds are to be transferred out of the State Treasury,
chargeable to the General Revenue Fund, to the Division of
Tourism Supplemental Revenue Fund

4 From General Revenue Fund..... \$18,873,443

Section 7.150 To the Department of Economic Development

2 For the Division of Energy

3 Expense and Equipment

4 From General Revenue Fund..... \$14,610

5 Personal Service..... 1,213,183

6 Expense and Equipment..... 490,125

7 From Federal Funds..... 1,703,308

8	Personal Service.	458,058
9	Expense and Equipment.	<u>89,870</u>
10	From Energy Set-Aside Program Fund.....	548,028
11	Personal Service	
12	From Biodiesel Fuel Revolving Fund.....	3,572
13	Personal Service.	205,557
14	Expense and Equipment.	<u>32,050</u>
15	From Energy Futures Fund.....	237,607
16	For the purpose of funding the promotion of energy, renewable energy,	
17	and energy efficiency	
18	From Utilicare Stabilization Fund.	100
19	For the purpose of funding the promotion of energy, renewable energy,	
20	and energy efficiency, provided that \$30,000,000 be used solely to	
21	encumber funds for future fiscal year expenditures	
22	From Federal Funds.....	22,000,000
23	From Energy Set-Aside Program Fund.....	22,000,000
24	From Biodiesel Fuel Revolving Fund.....	25,000
25	From Missouri Alternative Fuel Vehicle Loan Fund.....	2,000
26	From Energy Futures Fund.....	5,100,000
27	For refunds	
28	From Energy Set-Aside Program Fund.....	2,039
29	From Biodiesel Fuel Revolving Fund.....	165
30	From Missouri Alternative Fuel Vehicle Loan Fund.....	50
31	From Energy Futures Fund.....	<u>4,500</u>
32	Total (Not to exceed 37.00 F.T.E.).	\$51,640,979

Section 7.155. To the Department of Economic Development

2	For the Missouri Housing Development Commission	
3	For general administration of affordable housing activities	
4	For funding housing subsidy grants or loans	
5	From Missouri Housing Trust Fund.....	\$4,450,000

Section 7.160. To the Department of Economic Development

2	For Manufactured Housing	
3	Personal Service.	\$349,828
4	Expense and Equipment.	354,466
5	For Manufactured Housing programs.	20,000
6	For refunds.	<u>10,000</u>
7	From Manufactured Housing Fund.	734,294
8	For Manufactured Housing to pay consumer claims	
9	From Manufactured Housing Consumer Recovery Fund.	<u>192,000</u>
10	Total (Not to exceed 8.00 F.T.E.).	\$926,294

Section 7.165. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	Manufactured Housing Fund, to the Manufactured Housing	
4	Consumer Recovery Fund	
5	From Manufactured Housing Fund.	\$192,000

Section 7.170. To the Department of Economic Development

2	For the Office of the Public Counsel, provided that not more than ten	
3	percent (10%) flexibility is allowed between personal service and	
4	expense and equipment	
5	Personal Service.	\$753,858
6	Expense and Equipment.	<u>258,199</u>
7	From Public Service Commission Fund (Not to exceed 14.00 F.T.E.).....	\$1,012,057

Section 7.175. To the Department of Economic Development

2	For the Public Service Commission	
3	For general administration of utility regulation activities, provided that not	
4	more than ten percent (10%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service.	\$10,614,789
7	Annual salary adjustment in accordance with Section 105.005, RSMo.	3,670
8	Expense and Equipment.	2,536,462
9	For refunds.	<u>10,000</u>
10	From Public Service Commission Fund.....	13,164,921

11	For the Deaf Relay Service and Equipment Distribution Program	
12	From Deaf Relay Service and Equipment Distribution Program Fund	2,495,808
13	For promotion of energy, renewable energy, and energy efficiency	
14	Personal Service.	18,384
15	Expense and Equipment.	<u>84,488</u>
16	From Federal Stimulus - Natural Resources Fund.	<u>102,872</u>
17	Total (Not to exceed 196.00 F.T.E.).	\$15,763,601

Section 7.400. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	Personal Service.	\$142,009
4	Expense and Equipment.	<u>38,136</u>
5	From Department of Insurance, Financial Institutions and Professional	
6	Registration Administrative Fund (Not to exceed 4.82 F.T.E.).. . . .	\$180,145

Section 7.405. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	Funds are to be transferred for administrative services to the Department	
4	of Insurance, Financial Institutions and Professional Registration	
5	Administrative Fund	
6	From Division of Credit Unions Fund.	\$40,000
7	From Division of Finance Fund.. . . .	125,000
8	From Insurance Dedicated Fund.. . . .	35,000
9	From Professional Registration Fees Fund.	<u>200,000</u>
10	Total.	\$400,000

Section 7.410. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	Personal Service.	\$466,212
4	Expense and Equipment.	<u>64,511</u>
5	From Federal Funds (Not to exceed 21.00 F.T.E.).. . . .	\$530,723

Section 7.415. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	Funds are to be transferred out of federal funds, to the Insurance	
4	Dedicated Fund, for the purpose of administering federal grants	
5	From Federal Funds.. . . .	\$150,000

Section 7.420. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For Insurance Operations	
4	Personal Service.	\$7,312,123
5	Expense and Equipment.	<u>1,933,449</u>
6	From Insurance Dedicated Fund.	9,245,572
7	For consumer restitution payments	
8	From Consumer Restitution Fund.	<u>5,000</u>
9	Total (Not to exceed 161.36 F.T.E.).	\$9,250,572

Section 7.425. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For market conduct and financial examinations of insurance companies	
4	Personal Service.	\$3,288,529
5	Expense and Equipment.	<u>765,674</u>
6	From Insurance Examiners Fund (Not to exceed 42.50 F.T.E.).	\$4,054,203

Section 7.430. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For refunds	
4	From Insurance Examiners Fund.	\$60,000
5	From Insurance Dedicated Fund.	<u>75,000</u>
6	Total.	\$135,000

Section 7.435. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the purpose of funding programs providing counseling on health	
4	insurance coverage and benefits to Medicare beneficiaries	
5	From Federal Funds.	\$1,250,000
6	From Insurance Dedicated Fund.	<u>200,000</u>
7	Total.	\$1,450,000

Section 7.440. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the Division of Credit Unions	
4	Personal Service.	\$1,149,011
5	Expense and Equipment.	<u>119,084</u>
6	From Division of Credit Unions Fund (Not to exceed 15.50 F.T.E.).	\$1,268,095

Section 7.445. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the Division of Finance	
4	Personal Service.	\$7,688,742
5	Expense and Equipment.	880,241
6	For Out-of-State Examinations.	<u>48,250</u>
7	From Division of Finance Fund (Not to exceed 118.15 F.T.E.).	\$8,617,233

Section 7.450. Funds are to be transferred out of the Division of Savings

2	and Loan Supervision Fund, to the Division of Finance Fund, for	
3	the purpose of supervising state chartered savings and loan	
4	associations	
5	From Division of Savings and Loan Supervision Fund.	\$50,000

Section 7.455. Funds are to be transferred out of the Residential Mortgage

2	Licensing Fund, to the Division of Finance Fund, for the purpose	
3	of administering the Residential Mortgage Licensing Law	
4	From Residential Mortgage Licensing Fund.	\$700,000

Section 7.460. Funds are to be transferred out of the Division of Savings

2	and Loan Supervision Fund, to the General Revenue Fund, in	
3	accordance with Section 369.324, RSMo	
4	From Division of Savings and Loan Supervision Fund.	\$25,000

Section 7.465. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For general administration of the Division of Professional Registration	
4	Personal Service.	\$3,412,185
5	Expense and Equipment.	1,037,686
6	For examination and other fees.	252,000
7	For refunds.	<u>125,000</u>
8	From Professional Registration Fees Fund.	4,826,871
9	For a Professional Registration licensure system replacement	
10	From Professional Registration board funds.	<u>1,000,000</u>
11	Total (Not to exceed 84.50 F.T.E.).	\$5,826,871

Section 7.470. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Accountancy	
4	Personal Service.	\$287,922
5	Expense and Equipment.	<u>171,991</u>
6	From State Board of Accountancy Fund (Not to exceed 7.00 F.T.E.).....	\$459,913

Section 7.475. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board for Architects, Professional Engineers, Land	
4	Surveyors and Landscape Architects	
5	Personal Service.	\$388,688
6	Expense and Equipment.	<u>301,397</u>
7	From State Board for Architects, Professional Engineers, Land Surveyors	
8	and Landscape Architects Fund (Not to exceed 10.00 F.T.E.).	\$690,085

Section 7.480. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Chiropractic Examiners	
4	Expense and Equipment	
5	From State Board of Chiropractic Examiners' Fund.	\$131,820

Section 7.485. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Cosmetology and Barber Examiners	
4	Expense and Equipment.	\$272,899
5	For criminal history checks.	<u>1,000</u>
6	From Board of Cosmetology and Barber Examiners Fund.	\$273,899

Section 7.490. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the Missouri Dental Board	
4	Personal Service.	\$384,832
5	Expense and Equipment.	<u>237,475</u>
6	From Dental Board Fund (Not to exceed 8.50 F.T.E.).	\$622,307

Section 7.495. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Embalmers and Funeral Directors	
4	Expense and Equipment	
5	From Board of Embalmers and Funeral Directors' Fund.	\$164,200

Section 7.500. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Registration for the Healing Arts	
4	Personal Service.	\$1,908,952
5	Expense and Equipment.	<u>758,125</u>
6	From Board of Registration for Healing Arts Fund	
7	(Not to exceed 46.00 F.T.E.)..	\$2,667,077

Section 7.505. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Nursing	
4	Personal Service.	\$1,234,483
5	Expense and Equipment.	<u>577,518</u>
6	From State Board of Nursing Fund (Not to exceed 28.00 F.T.E.)..	\$1,812,001

Section 7.510. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Optometry	
4	Expense and Equipment	
5	From Optometry Fund.....	\$34,726

Section 7.515. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Pharmacy	
4	Personal Service.	\$954,923
5	Expense and Equipment.	666,448
6	For criminal history checks.	<u>5,000</u>
7	From Board of Pharmacy Fund (Not to exceed 14.00 F.T.E.).	\$1,626,371

Section 7.520. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the State Board of Podiatric Medicine	
4	Expense and Equipment	
5	From State Board of Podiatric Medicine Fund.	\$13,734

Section 7.525. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the Missouri Real Estate Commission	
4	Personal Service.	\$930,747
5	Expense and Equipment.	<u>276,669</u>
6	From Real Estate Commission Fund (Not to exceed 25.00 F.T.E.).	\$1,207,416

Section 7.530. To the Department of Insurance, Financial Institutions and

2	Professional Registration	
3	For the Missouri Veterinary Medical Board	
4	Expense and Equipment.	\$57,975
5	For payment of fees for testing services.	<u>50,000</u>
6	From Veterinary Medical Board Fund.	\$107,975

Section 7.535. To the Department of Insurance, Financial Institutions and

- 2 Professional Registration
- 3 Funds are to be transferred, for administrative costs, to the General
- 4 Revenue Fund
- 5 From Professional Registration board funds. \$1,461,218

Section 7.540. To the Department of Insurance, Financial Institutions and

- 2 Professional Registration
- 3 Funds are to be transferred, for payment of operating expenses, to the
- 4 Professional Registration Fees Fund
- 5 From Professional Registration board funds. \$8,829,032

Section 7.545. Funds are to be transferred, for funding new licensing

- 2 activity pursuant to Section 324.016, RSMo, to the Professional
- 3 Registration Fees Fund
- 4 From any board funds. \$200,000

Section 7.550. Funds are to be transferred, for the reimbursement of funds

- 2 loaned for new licensing activity pursuant to Section 324.016,
- 3 RSMo, to the appropriate board fund
- 4 From Professional Registration Fees Fund. \$320,000

Section 7.800. To the Department of Labor and Industrial Relations

- 2 For the Director and Staff
- 3 Expense and Equipment
- 4 From Unemployment Compensation Administration Fund. \$1,450,000
- 5 For the Director and Staff, provided that not more than ten percent (10%)
- 6 flexibility is allowed between personal service and expense and
- 7 equipment
- 8 Personal Service. 2,600,977
- 9 Annual salary adjustment in accordance with Section 105.005, RSMo. 802
- 10 Expense and Equipment. 1,411,970
- 11 From Department of Labor and Industrial Relations Administrative Fund. 4,013,749
- 12 Total (Not to exceed 49.90 F.T.E.). \$5,463,749

Section 7.805. Funds are to be transferred, for payment of administrative

2	costs, to the Department of Labor and Industrial Relations	
3	Administrative Fund	
4	From General Revenue Fund.	\$284,241
5	From Federal Funds.	4,210,747
6	From Workers' Compensation Fund.	892,177
7	From Special Employment Security Fund.	<u>100,000</u>
8	Total.	\$5,487,165

Section 7.810. Funds are to be transferred, for payment of administrative

2	costs charged by the Office of Administration, to the Department	
3	of Labor and Industrial Relations Administrative Fund	
4	From General Revenue Fund.	\$179,067
5	From Federal Funds.	4,954,532
6	From Workers' Compensation Fund.	995,033
7	From Special Employment Security Fund.	<u>230,531</u>
8	Total.	\$6,359,163

Section 7.815. To the Department of Labor and Industrial Relations

2	For the Labor and Industrial Relations Commission, provided that not	
3	more than ten percent (10%) flexibility is allowed between	
4	personal service and expense and equipment	
5	Personal Service.	\$8,811
6	Expense and Equipment.	<u>1,094</u>
7	From General Revenue Fund.	9,905
8	For the Labor and Industrial Relations Commission	
9	Personal Service.	432,251
10	Annual salary adjustment in accordance with Section 105.005, RSMo.	1,101
11	Expense and Equipment.	<u>54,166</u>
12	From Unemployment Compensation Administration Fund.	487,518
13	Personal Service.	431,022
14	Annual salary adjustment in accordance with Section 105.005, RSMo.	<u>1,101</u>
15	Expense and Equipment.	<u>54,166</u>
16	From Workers' Compensation Fund.	<u>486,289</u>
17	Total (Not to exceed 14.00 F.T.E.).	\$983,712

Section 7.820. To the Department of Labor and Industrial Relations

2	For the Division of Labor Standards	
3	For Administration, provided that not more than ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service.	\$108,038
7	Expense and Equipment.	<u>30,784</u>
8	From General Revenue Fund.	138,822
9	Expense and Equipment	
10	From Federal Funds.	32,670
11	For the Child Labor Program	
12	Personal Service	
13	From General Revenue Fund.	45,978
14	Expense and Equipment	
15	From Child Labor Enforcement Fund.	179,450
16	For the Mine and Cave Inspection Program, provided that not more than	
17	ten percent (10%) flexibility is allowed between personal service	
18	and expense and equipment	
19	Personal Service.	83,053
20	Expense and Equipment.	<u>11,107</u>
21	From General Revenue Fund.	94,160
22	Personal Service.	46,311
23	Expense and Equipment.	<u>7,400</u>
24	From Mine Inspection Fund.	53,711
25	For the Prevailing Wage Program	
26	Personal Service.	303,572
27	Expense and Equipment Service.	<u>9,427</u>
28	From General Revenue Fund.	312,999

29	For the Wage and Hour Program, provided that not more than ten percent	
30	(10%) flexibility is allowed between personal service and expense	
31	and equipment	
32	Personal Service.	164,226
33	Expense and Equipment.	<u>7,304</u>
34	From General Revenue Fund.	<u>171,530</u>
35	Total (Not to exceed 16.50 F.T.E.).	\$1,029,320

Section 7.825. To the Department of Labor and Industrial Relations

2	For the Division of Labor Standards	
3	For safety and health programs, provided that not more than ten percent	
4	(10%) flexibility is allowed between personal service and expense	
5	and equipment	
6	Personal Service.	\$702,116
7	Expense and Equipment.	<u>290,893</u>
8	From Federal Funds.	993,009
9	Personal Service.	122,254
10	Expense and Equipment.	<u>33,042</u>
11	From Workers' Compensation Fund.	<u>155,296</u>
12	Total (Not to exceed 17.00 F.T.E.).	\$1,148,305

Section 7.830. To the Department of Labor and Industrial Relations

2	For the Division of Labor Standards	
3	For mine safety and health training programs, provided that not more than	
4	ten percent (10%) flexibility is allowed between personal service	
5	and expense and equipment	
6	Personal Service.	\$182,558
7	Expense and Equipment.	<u>165,081</u>
8	From Federal Funds.	347,639
9	Personal Service.	72,445
10	Expense and Equipment.	<u>12,119</u>
11	From Workers' Compensation Fund.	<u>84,564</u>
12	Total (Not to exceed 5.50 F.T.E.).	\$432,203

Section 7.835. To the Department of Labor and Industrial Relations

2	For the State Board of Mediation, provided that not more than ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment	
5	Personal Service.	\$110,955
6	Expense and Equipment.	<u>9,000</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$119,955

Section 7.840. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For the purpose of funding Administration, provided that not more than	
4	ten percent (10%) flexibility is allowed between personal service	
5	and expense and equipment	
6	Personal Service.	\$8,530,379
7	Expense and Equipment.	6,262,359
8	Funds are to be transferred from the Workers' Compensation Fund	
9	pursuant to Section 173.258, RSMo to the Kids' Chance Scholarship	
10	Fund.	<u>50,000</u>
11	From Workers' Compensation Fund..	14,842,738
12	Expense and Equipment	
13	From Tort Victims' Compensation Fund.	<u>4,836</u>
14	Total (Not to exceed 154.25 F.T.E.).	\$14,847,574

Section 7.845. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payment of special claims	
4	From Workers' Compensation - Second Injury Fund.	\$87,000,000

Section 7.850. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For refunds for overpayment of any tax or any payment credited to the	
4	Workers' Compensation - Second Injury Fund	
5	From Workers' Compensation - Second Injury Fund.	\$250,000

Section 7.855. To the Department of Labor and Industrial Relations

- 2 For the Line of Duty Compensation Program as provided in Section
 3 287.243, RSMo
 4 From Line of Duty Compensation Fund. \$450,000

Section 7.860. Funds are to be transferred out of the State Treasury,

- 2 chargeable to the General Revenue Fund, to the Line of Duty
 3 Compensation Fund
 4 From General Revenue Fund. \$450,000

Section 7.865. To the Department of Labor and Industrial Relations

- 2 For the Division of Workers' Compensation
 3 For payments of claims to tort victims
 4 From Tort Victims' Compensation Fund. \$1,000,000

Section 7.870. Funds are to be transferred pursuant to Section 537.675,

- 2 RSMo, to the Basic Civil Legal Services Fund
 3 From Tort Victims' Compensation Fund. \$351,351

Section 7.875. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
 3 Personal Service. \$23,414,267
 4 Expense and Equipment. 8,247,871
 5 From Unemployment Compensation Administration Fund. 31,662,138

 6 Personal Service. 690,531
 7 Expense and Equipment. 16,143
 8 From Unemployment Automation Fund. 706,674
 9 Total (Not to exceed 519.21 F.T.E.). \$32,368,812

Section 7.880. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 For administration of programs authorized and funded by the United
- 4 States Department of Labor, such as Disaster Unemployment
- 5 Assistance (DUA), and provided that all funds shall be expended
- 6 from discrete accounts and that no monies shall be expended for
- 7 funding administration of these programs by the Division of
- 8 Employment Security
- 9 From Unemployment Compensation Administration Fund. \$11,000,000

Section 7.885. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 Personal Service. \$548,914
- 4 Expense and Equipment. 6,500,000
- 5 For principal payments. 2,000,000
- 6 For interest payments. 10,000,001
- 7 From Special Employment Security Fund (Not to exceed 15.00 F.T.E.). \$19,048,915

Section 7.890. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 For the War on Terror Unemployment Compensation Program
- 4 Expense and Equipment. \$45,000
- 5 For payment of benefits. 45,000
- 6 From War on Terror Unemployment Compensation Fund. \$90,000

Section 7.895. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 For the payment of refunds set off against debts as required by Section
- 4 143.786, RSMo
- 5 From Debt Offset Escrow Fund. \$5,000,000

Section 7.900. To the Department of Labor and Industrial Relations

2	For the Missouri Commission on Human Rights, provided that not more	
3	than ten percent (10%) flexibility is allowed between personal	
4	service and expense and equipment	
5	Personal Service.	\$510,555
6	Expense and Equipment.	<u>16,398</u>
7	From General Revenue Fund.	526,953
8	Personal Service.	928,082
9	Expense and Equipment.	<u>202,984</u>
10	From Human Rights Commission Fund.	1,131,066
11	For the Martin Luther King, Jr. State Celebration Commission	
12	From General Revenue Fund.	30,128
13	From Martin Luther King, Jr. State Celebration Commission Fund.	<u>5,000</u>
14	Total (Not to exceed 32.70 F.T.E.).	\$1,693,147

Department of Economic Development Totals

General Revenue Fund.	\$106,824,036
Federal Funds.	215,981,003
Other Funds.	<u>64,347,844</u>
Total.	\$387,152,883

**Department of Insurance, Financial Institutions & Professional
Registration Totals**

Federal Funds.	\$1,780,723
Other Funds.	<u>39,083,643</u>
Total.	\$40,864,366

Department of Labor & Industrial Relations Totals

General Revenue Fund.	\$2,363,738
Federal Funds.	56,269,319
Other Funds.	<u>125,875,214</u>
Total.	\$184,508,271

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